

Capital Improvement Program

Public Facilities



The Public Facilities Capital Improvement Program maintains public buildings in a clean, safe and functional condition. Town buildings include the Civic Center, Neighborhood Center, Service Center, Tait and Forbes Museums and partial service to the Recreation Center. The objectives of this program are to schedule maintenance and necessary repairs to facilities and complete periodic facility rehabilitation and upgrades.

All projects are prioritized in conformance with the Town's General Plan, Federal and State mandates, Federal and State grant restrictions, and local community standards.

The Community Development Department assumes responsibility for evaluating the overall conformance to general plan and the status of environmental assessment.

Revenues from the Town's General Fund and Grants provide most of the operational and maintenance costs.

Capital Improvement Program

Public Facilities Program - FY 2004/05

PROJECT NAME	PROJECT NUMBERS	BUDGETED FY03-04	ESTIMATED FY03-04	FY04-05
<i>Completed Projects:</i>				
ADA Upgrades	410-0213	33,184	33,184	
Building Health & Safety Improvements	400-0339	55,980	55,980	
Building Health & Safety Improvements-Generator	400-0405	40,000	30,646	
<i>Carry Forward Projects:</i>				
Civic Center Master Plan	400-0202	103,028	18,015	85,013
ADA Doors Installation for Town Library	410-0407	25,000	17,453	7,547
<i>New Projects:</i>				
Neighborhood Center Fresh Air Exchange	400-0531			50,000
CDBG-ADA Improvements	410-0539			20,000
Blossom Hill Park Bathroom Roof Replacement	400-0550			10,000
TOTAL PUBLIC FACILITIES		\$257,192	\$155,278	\$172,560

CIVIC CENTER / LIBRARY MASTER PLAN 400-0202**Project Description**

On April 15, 2002, the Town Council approved an agreement with a consultant to assist in the development of a Civic Center/Library Master Plan. The project entails a three-phased approach: a Service Assessment; an Operational and Space Program; and Site Options and Master Plan Concepts, including cost models, financing and funding strategies, and a phasing plan. In its entirety, the Master Plan will identify the services needs of the community and set forth operational and physical models for accommodating the service needs. The Master Plan does not include architectural design.

FUND: 400 - GFAR					PROJECT: 400-0202	PPW #: 02 - 02
CATEGORY: Public Facilities					GENERAL PLAN LINKAGE: Human Services Element Implementing Strategy 5.1	
RESPONSIBLE DEPT: Primary - Town Manager, Support - Library, Community Services, and Parks and Public Works						
PROJECT MANAGER: Assistant Town Manager					ENVIRONMENTAL DETERMINATION: Statutorily Exempt, however, the work associated with these studies will require consideration of environmental factors.	
PROJECT STATUS: Active						

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - GFAR	\$287,450	\$202,437	\$85,013						\$85,013

CIVIC CENTER / LIBRARY MASTER PLAN 400-0202**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
Engineering/Design	82001	\$287,450	\$202,437	\$85,013					\$85,013
Construction	82002								
Construction Management	82003								
TOTAL		\$287,450	\$202,437	\$85,013					\$85,013

Project Notes

In FY 2004/05, the Town will complete the Operational and Space Program, and receive Council and community input on proceeding with the development of site options and Master Plan concepts.

ADA UPGRADES/TOWN LIBRARY DOORS - CDBG 410-0407**Project Descriptions**

This project funds the installation of ADA compliant doors to the Town's Main Library and Children's Library. This will provide better accessibility for people with disabilities and inabilities to open the large doors currently at the main entrance to the libraries (from the northwest library parking lot entrance).

FUND: 410 - Grants				PROJECT: 410-0407	PPW #: 04-07
CATEGORY: Public Facilities				GENERAL PLAN LINKAGE: Transportation Element Policies 1, 2, 1.11, 4.4 and 5.13.	
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Categorically Exempt	
PROJECT MANAGER: Director of Parks and Public Works					
PROJECT STATUS: Active					

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS YR-FY04 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
410 - CDBG GRANTS	\$25,000	\$17,453	\$7,547						\$7,547

ADA UPGRADES/TOWN LIBRARY DOORS - CDBG 410-0407**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$25,000	\$17,453	\$7,547					\$7,547
Construction Management	82003								
TOTAL		\$25,000	\$17,453	\$7,547					\$7,547

Project Notes

This has been on staff's list of recommended ADA improvements. CDBG-ADA grant funding is available to use for this purpose. Project is to be completed by summer 2004. Any remaining balance will be utilized in the ADA Upgrades/Ramps project 410-0439.

NEIGHBORHOOD CENTER FRESH AIR EXCHANGE 400-0531**Project Descriptions**

This project is necessary because currently there is no fresh air exchange serving the second floor of the Neighborhood Center. Full and complete fresh air exchange is necessary to eliminate current issues with odor and potential health problems. This project will prevent ongoing problems of the nature described above will improve the ability to provide a comfortable and safe environment for the public and staff to work.

FUND: 400-CFAR	PROJECT: 400-0431	PPW #: 04-31
CATEGORY: Public Facilities	GENERAL PLAN LINKAGE: NA	
RESPONSIBLE DEPT: Parks and Public Works		
PROJECT MANAGER: Director of Parks and Public Works	ENVIRONMENTAL DETERMINATION: Categorically Exempt	
PROJECT STATUS: New		

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400-CFAR	\$30,000			\$30,000					\$30,000

NEIGHBORHOOD CENTER FRESH AIR EXCHANGE 400-0531**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$50,000		\$50,000					\$50,000
Construction Management	82003								
TOTAL		\$50,000		\$50,000					\$50,000

Project Notes

This project addresses the health and safety issues of air flow in the Neighborhood Center.

ADA IMPROVEMENTS/CROSSWALKS-CDBG 410-0539**Project Descriptions**

This project will construct ADA improvements in various crosswalks on Los Gatos Blvd. and Main St. This includes modifying existing medians that prohibit through handicap access. This project will also install ADA ramps in existing crosswalk areas that do not currently have them. The following crosswalks have been designated for ADA ramps: Los Gatos Blvd. at Stacia, Los Gatos Blvd. at Filmer, and Main St. at Lundy Lane.

FUND: 410-0439				PROJECT: 410-0439	PPW#: 04-39				
CATEGORY: Public Facilities				GENERAL PLAN LINKAGE: Transportation Goals 1.1					
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Categorically Exempt					
PROJECT MANAGER: Director of Parks and Public Works									
PROJECT STATUS: New									

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
410-CDBG-GRANTS	\$20,000			\$20,000					\$20,000

ADA IMPROVEMENTS/CROSSWALKS-CDBG 410-0539**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$20,000		\$20,000					\$20,000
Construction Management	82003								
TOTAL		\$20,000		\$20,000					\$20,000

Project Notes

CDBG - ADA grant funding is available to use for this purpose.

BLOSSOM HILL PARK BATHROOM ROOF REPLACEMENT 400-0550**Project Description**

This project will replace an existing old and leaky roof at the bathroom in Blossom Hill Park. As part of the ADA Upgrade Project, the Blossom Hill Park bathroom was upgraded to meet ADA standards. The new roof is also needed to protect the investment in the facility and the newly installed fixtures.

FUND: 400-0450				PROJECT: 400-0450	PPW#: 04-50				
CATEGORY: Public Facilities				GENERAL PLAN LINKAGE: Open Space Goal 3.1					
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Categorically Exempt					
PROJECT MANAGER: Director of Parks and Public Works									
PROJECT STATUS: New									

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS T1-FU 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
400-CFAR	\$10,000			\$10,000					\$10,000

BLOSSOM HILL PARK BATHROOM ROOF REPLACEMENT 400-0550**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$10,000		\$10,000					\$10,000
Construction Management	82003								
TOTAL		\$10,000		\$10,000					\$10,000

Project Notes

The Blossom Hill Park bathroom ADA upgrade project was approved in FY 2002/03. The roof replacement is essentially finishing the original Blossom Hill Park bathroom upgrade.